

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Youth Courts Component Budget Summary

Component: Youth Courts

Contribution to Department's Mission

This component provides funding for statewide youth court grants across the state. These youth courts provide early intervention and serve as a community-based diversion program to youth who have been referred to juvenile probation for misdemeanor charges, District Court for status offenses, and school suspensions. The mission of the Division of Juvenile Justice is to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime. Youth courts assist the division in carrying out this mission.

Core Services

- Provide front-end accountability for first-time low level juvenile offenders

Key Component Challenges

The additional influx of federal dollars (hard earmark) that the division received in FY06 has given the youth court program the opportunity to expand and increase training and technical assistance. The major challenge continues to be how to expand upon the existing services and build infrastructure while ensuring sustainable services with this one-time federal grant. Developing sustainable resources for youth courts in rural communities has been difficult.

Significant Changes in Results to be Delivered in FY2011

In early FY11, the earmark grant will be complete. The general fund portion (\$279.5) of this component will be the primary funding source to grantees.

Significant Changes in Results to be Delivered in FY2010

- In FY10, the division will work closely with the grantees to ensure their reliance on the federal funding has been sustained by other resources as this earmark will be expended in FY11.

Status Update: The division continues to work closely with youth courts to transition from the federal earmark and general funds to just general funds for their programs.

Major Component Accomplishments in 2009

- In FY09 the division's Youth Court and Community Panel Grant Program provided funding for 11 youth courts and community panels around the state, as well as funding for technical assistance and training through the United Youth Courts of Alaska. Youth courts and community panels provided services in Anchorage, Juneau, Kenai/Homer, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, Sitka, Bethel and Wrangell. These 11 communities handled a total of 689 delinquency cases and over 1,268 status offense cases, which is almost double the number of status offense cases heard in FY08. Youth courts and community panels received referrals from the Division of Juvenile Justice for first- and second-time non-violent misdemeanor cases. They also received an increasing number of referrals from the District Court as part of a diversion effort for first-time violators of the Minor Consuming Alcohol statute.
- The statewide Youth Court Conference, held in Anchorage, hosted over 100 participants. The conference was coordinated through United Youth Court of Alaska and its youth members with the Anchorage Youth Court.
- The Division of Juvenile Justice Program Manager, Juvenile Probation Officers and members of the Alaska Juvenile Justice Advisory Committee, continue to assist with training and program development and sustainability for Youth Courts.

Statutory and Regulatory Authority

AS 47.05.010(7) Administration of Welfare, Social Services & Institutions
AS 47.12 Delinquent Minors
AS 47.14.030 Juvenile Institutions
7AAC 78 Grant Programs

Contact Information

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Youth Courts Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	29.1	0.0	0.0
72000 Travel	5.6	50.0	50.0
73000 Services	1.8	50.0	50.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	371.7	748.0	748.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	408.2	848.0	848.0
Funding Sources:			
1002 Federal Receipts	152.9	568.5	568.5
1004 General Fund Receipts	255.3	279.5	279.5
Funding Totals	408.2	848.0	848.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	568.5
Restricted Total		0.0	0.0	0.0	0.0	568.5
Total Estimated Revenues		0.0	0.0	0.0	0.0	568.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	279.5	568.5	0.0	848.0
FY2011 Governor	279.5	568.5	0.0	848.0

Component Detail All Funds
Department of Health and Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	29.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.6	50.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	1.8	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	371.7	748.0	748.0	748.0	748.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	408.2	848.0	848.0	848.0	848.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	152.9	568.5	568.5	568.5	568.5	0.0	0.0%
1004 Gen Fund	255.3	279.5	279.5	279.5	279.5	0.0	0.0%
General Funds	255.3	279.5	279.5	279.5	279.5	0.0	0.0%
Federal Funds	152.9	568.5	568.5	568.5	568.5	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts		568.5										
1004 Gen Fund		279.5										
Subtotal		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		5.6	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	50.0
72100	Instate Travel	Travel necessary to meet with youth courts around the state and for training.	0.0	0.0	45.0
72400	Out Of State Travel	Necessary travel for attending required meetings to stay in compliance with the grant. These meetings are often held outside of Alaska.	0.0	0.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1.8	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	50.0
73025	Education Services	Costs for training.	0.0	0.0	10.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management or consulting fees for the youth courts.	0.0	0.0	37.0
73156	Telecommunication		0.0	0.0	3.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		371.7	748.0	748.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	748.0
77111	Prevention	For grants to various youth courts throughout Alaska.	0.0	0.0	748.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	568.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57905	Juven Jus/Delin Prev		06663805	11100	0.0	0.0	568.5
	Federal authority for federal youth court earmark grant funds.						